

FAMILY AND COMMUNITY SERVICES

The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for community residents, particularly for low and moderate-income individuals and families.

The services offered by the Department directly or by contract with nonprofit providers include: social services, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, family service centers, community recreation centers, public housing, rent assistance, affordable housing development, fair housing, and human/civil rights education and enforcement. Services are incorporated within program strategies to allow for performance measures and to align specifically to City Goals and Desired Community Conditions.



MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for low and moderate income residents.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	12,131	12,767	12,769	12,649	14,400	1,751
Operating	13,406	10,784	14,948	14,699	18,651	3,952
Capital	2	0	0	0	252	252
Transfers	671	505	505	505	1,514	1,009
Grants	47,832	53,905	53,974	50,059	51,723	1,664
TOTAL	74,042	77,961	82,196	77,912	86,540	8,628
TOTAL FULL TIME POSITIONS	379	366	366	369	396	27

BUDGET HIGHLIGHTS

The FY/05 General Fund budget includes a \$6.5 million (27%) increase from the approved FY/04 budget. The total General Fund budget is \$30.5 million. The increase is due to operating expenses associated with new capital improvement projects and additional funding from the Public Safety Quarter Cent Tax.

The Public Safety Quarter Cent Tax includes \$6.7 million for the Department to provide mental health and substance abuse services. Substance abuse treatment and prevention programs will receive an increase of \$2.4 million. Behavioral health programs, budgeted at \$1.9 million, include counseling programs for children, adolescents and families, and treatment services for serious mental illness. Family violence prevention programs, gang intervention programs and partner with public education programs are budgeted at \$2.4 million. Eight additional positions are budgeted with the Public Safety Quarter Cent Tax funding.

The Department is currently working with the State of New Mexico Human Services Department and the Department of Health to develop a Joint Powers Agreement between the City and the State allowing for a new Medicaid benefit category for the Assertive Community Treatment (ACT) program being developed with Public Safety Tax money. Once established, the City will provide matching funds to Medicaid to draw federal dollars. The Department will then be allowed reimbursement from

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Medicaid for all qualifying expenses. Reimbursements received are to be routed back into ACT allowing the Department to expand the program. The agencies hope to have the process in place by or before October 2004.



There are eight capital improvement projects scheduled to become operational during FY/05. The Taylor Ranch Community Center, a multi-generational center, is scheduled to be operational in early FY/05; \$237 thousand is budgeted for four new staff positions, \$197.5 thousand for non-recurring capital purchases and \$109.5 thousand for operating expenses for a total of \$544 thousand. Ninety-six thousand is in the FY/05 budget for the renovated East San Jose Community Center and includes two positions and operating expenses. The Mesa Verde Community Center is scheduled to reopen in early FY/05 and \$55 thousand is budgeted for one position and operating costs. An additional \$35 thousand is included in the FY/05 budget for increased utility costs for the East Central Multi-Service Center (Dental Clinic). Four teaching positions (\$146 thousand) and operating costs (\$33 thousand) are budgeted for the opening of the La Mesa Child Development Center. Since the Manzano Mesa Child Development Center is

scheduled to be operational in early FY/05, \$298 thousand is included in the budget for seven teaching positions and operating costs. Sixty-nine thousand is budgeted for the Westside Social Services Facility which is located in the old west side jail. The facility will be used as a homeless shelter during the winter months and possibly as a short term detoxification center in the near future.

Also included in the FY/05 budget is \$66 thousand to support the APS Title I project for homeless children. The revenue for this initiative is derived from the amount of GRT distributed to the City associated with the purchase of back-to-school supplies. Since it is not practical to exempt school supplies from the City's portion of GRT, this is proposed as an alternative to assist our young students with the greatest need. Additionally, \$50 thousand is appropriated to assess the staffing requirements and programs offered at the community centers.

Five positions are added in the FY/05 budget by realigning funding for temporary positions and contractual services in the Community Recreation, Early Childhood Education and Plan and Coordinate program strategies.

Two new funds are included in the FY/05 budget. The funds were added to account for the operations and debt service of City-owned apartments. The two new funds are the Apartments Fund and the Apartments Debt Service Fund.

(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
<u>GENERAL FUND – 110</u>						
Community Recreation	5,084	5,506	5,536	5,435	6,160	725
Develop Affordable Housing	487	75	75	74	75	1
Early Childhood Education	3,908	4,437	4,441	4,427	4,947	520
Emergency Shelter Services	155	163	163	156	163	7
Health and Social Services	1,765	1,894	1,894	1,809	2,500	691
Mental Health Services	211	204	219	202	2,195	1,993
Partner with Public Education	4,930	5,288	5,328	5,228	5,248	20
Plan and Coordinate	1,668	1,828	1,828	1,818	2,123	305
Supportive Services to Homeless	174	184	184	183	212	29
Transitional Housing	151	164	164	153	164	11
Total General Fund – 110	18,533	19,743	19,832	19,485	23,787	4,302
<u>COMMUNITY DEVELOPMENT FUND – 205</u>						
Develop Affordable Housing	2,303	1,690	1,690	400	2,310	1,910
Health and Social Services	1,673	1,254	1,254	1,254	462	(792)
Partner with Public Education	0	0	0	0	100	100
Plan and Coordinate	810	1,024	1,024	795	832	37
Provide Early Childhood Education	82	32	32	32	0	(32)

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(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Provide Emergency Services	316	1,030	1,030	634	606	(28)
Provide Mental Health Services	56	56	56	56	56	0
Provide Transitional Housing	224	12	12	12	0	(12)
Provide Community Recreation	22	110	110	110	557	447
Supportive Services to the Homeless	0	211	211	211	689	478
Supportive Services to the Elderly	289	0	0	0	0	0
Trfr from 205 to Fund 110	0	10	0	0	0	0
Total Community Dev. Fund – 205	5,775	5,429	5,419	3,504	5,612	2,108
<u>OPERATING GRANTS FUND – 265</u>						
Community Recreation	1,308	1,536	1,285	1,285	1,200	(85)
Develop Affordable Housing	1,476	938	1,568	1,568	1,032	(536)
Early Childhood Education	3,304	3,946	4,014	4,014	4,192	178
Supportive Services to the Homeless	2,631	2,313	2,101	2,101	2,101	0
Emergency Shelter Services	235	396	368	368	357	(11)
Plan and Coordinate	255	506	656	656	587	(69)
Supportive Services to the Elderly	591	1,510	1,510	1,510	1,702	192
Area Plan Grant	3,792	4,308	4,308	4,308	4,286	(22)
Trfr to DSA & Allocation to Pgms	(3,792)	(4,308)	(4,308)	(4,308)	(4,286)	22
Total Operating Grants Fund - 265	9,800	11,145	11,502	11,502	11,171	(331)
<u>APARTMENTS FUND – 671</u>						
Housing Operations	2,067	0	2,178	2,178	2,299	121
Trfr from Fund 671 to Fund 240	0	0	150	150	34	(116)
Trfr from Fund 671 to Fund 675	806	0	875	875	947	72
Total Apartments Fund – 671	2,873	0	3,203	3,203	3,280	77
<u>APARTMENTS DEBT SERVICE FUND – 675</u>						
Total Debt Service	806	0	875	875	947	72
<u>HOUSING AUTHORITY FUND – 805</u>						
Total Develop Affordable Housing – 805	25,796	28,868	28,868	28,868	31,292	2,424
TOTAL - GOAL 1	63,583	65,185	69,699	67,437	76,089	8,652
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND – 110</u>						
Neighborhood Crime Reduction	47	48	48	47	48	1
Reduce Youth Gangs	1,003	1,003	1,003	1,003	1,223	220
Substance Abuse	2,498	2,792	2,791	2,770	5,328	2,558
Total General Fund – 110	3,548	3,843	3,842	3,820	6,599	2,779
<u>COMMUNITY DEVELOPMENT FUND – 205</u>						
Total Substance Abuse Treat. and Prevent	0	94	94	94	94	0
<u>OPERATING GRANTS FUND – 265</u>						
Neighborhood Crime Reduction	303	302	561	561	350	(211)
Plan and Coordinate DWI Program	0	0	426	426	427	1
Reduce DWI	3,001	0	0	0	0	0
Substance Abuse	1,915	1,376	408	408	0	(408)
Total Operating Grants Fund – 265	5,219	1,678	1,395	1,395	777	(618)
TOTAL - GOAL 2	8,767	5,615	5,331	5,309	7,470	2,161

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GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
COMMUNITY DEVELOPMENT FUND – 205						
Total Neighborhood Crime Reduction – 205	0	4,930	4,930	2,930	560	(2,370)
OPERATING GRANTS FUND – 265						
Total Neighborhood Crime Reduction – 265	1,242	1,661	1,666	1,666	2,208	542
TOTAL - GOAL 4	1,242	6,591	6,596	4,596	2,768	(1,828)
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND – 110						
Train Lower Income Persons	450	470	470	470	204	(266)
General Fund Total – 110	450	470	470	470	204	(266)
COMMUNITY DEVELOPMENT FUND – 205						
Total Neighborhood Econ Develop – 205	0	100	100	100	9	(91)
TOTAL - GOAL 6	450	570	570	570	213	(357)
TOTAL APPROPRIATIONS	74,042	77,961	82,196	77,912	86,540	8,628

REVENUE

The FY/05 estimated revenues increased \$78 thousand over FY/04. Revenues are now included for the Affordable Housing Fund 671 in the amount of \$3.28 million. This is an increase of \$77 thousand over FY/04 revenues of \$3.2 million. There are no changes in any service fees resulting in a minimal increase from FY/04.

Department Generated Fees for Services (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Child Care Services	598	707	730	730	0
Community Centers	31	25	38	32	(6)
Latch Key Program	236	561	820	820	0
Therapeutics Program	26	25	47	42	(5)
Multi-Service Center Rental	180	150	216	228	12
Housing Services – 671	3,067	0	3,203	3,280	77

PRIOR YEAR ACCOMPLISHMENTS

- Established a permanent site for the winter overflow shelter for the homeless at the Westside service facility near the Double Eagle Airport.
- Expanded a program providing homeownership opportunities for persons with disabilities.
- Assisted the Safe City Strike Force with funding to demolish nuisance properties.

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- In conjunction with the Greater Albuquerque Housing Partnership, initiated development of infill homeownership projects in two lower income neighborhoods.



- In collaboration with the Planning Department, initiated the Trumbull Neighborhood Revitalization Project, including acquisition of properties for redevelopment.
- Completed a feasibility study and program guidelines for business incubator programs as an economic development tool for lower income neighborhoods and provided \$1.3 million in funding to assist in the creation of a business incubator in Central Albuquerque.
- Designed and developed an automated client data system for the Centers for Health and Social Services.
- Expanded revenues from the Latchkey/Playgrounds program from \$250 thousand in FY/03 to \$750 thousand in FY/04.
- Substantially completed Phase 1 of the renovation and expansion of the Mesa Verde Community Center.
- Designed and implemented a major shift in social service contracting, including improved priority setting and development of a system of Requests for Proposals for identification of contractors.
- Administered the Mayor's Summit on Behavioral Health and Homelessness that generated a plan for major improvements to the behavioral health services system that will be implemented in FY/05 through revenues from the Public Safety Tax increase.
- The Mayor's Summer Youth JOBS Initiative served 1,305 young adults, ages 14-21, with summer employment.
- Fully implemented use of the procurement card throughout the entire department.

PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- Implement a program of behavioral health services and housing for persons who are mentally ill and/or substance abusers that reduces their inappropriate involvement with the criminal justice system, unnecessary incarceration, and their negative impact on businesses and neighborhoods. Provide an initial evaluation of the program in a report to the Mayor and City Council by the end of FY/05.
- Complete design and go to bid on improvements to the Wells Park Community Center by the end of the second quarter FY/05.
- Complete design and go to bid on improvements to the Heights Community center by the end of the second quarter FY/05.
- Complete the renovation of the East San Jose Community Center by March 2005.
- Complete the renovation of the Mesa Verde Community Center by March 2005.
- Open and reach full enrollment of 20 children in the La Mesa Child Development Center by September 2004.
- Open and reach full enrollment of 40 children in the Manzano Mesa Child Development Center by September 2004.
- Open the Taylor Ranch Community Center by the end of July 2004.

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- Enter into one or more public private partnerships with developers to initiate major redevelopment of the housing stock in designated areas of the Trumbull neighborhood to improve the quality of life and reduce crime by the end of FY/05.
- Assess the services provided by community centers, the client demand for those services, and potential users; evaluate the staffing patterns and needs for community centers based on the service evaluation and costs and submit a report to the Mayor and the City Council by the end of the second quarter, FY/05. Submit an implementation plan based on the study recommendations, including a request for funding by the third quarter of FY/05.